

14R - WARD WELFARE

Operational Summary

Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

FY 2004-05 Key Project Accomplishments:

- The funds provided detained minors with the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction.

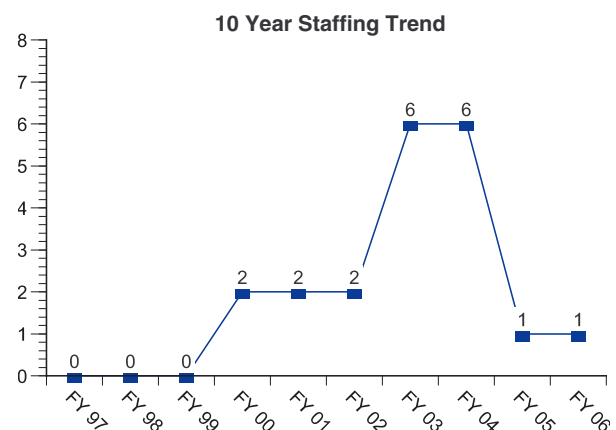
Juvenile Hall - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities for minors in

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	119,000
Total Recommended FY 2005-2006	109,118
Percent of County General Fund:	N/A
Total Employees:	1.00

the institutional facilities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November, 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has caused Probation to staff this function nominally during the past two years, a trend that continues into FY 05-06.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Recommended Base Budget:

Funding for Ward Welfare has been stabilized at a higher level than in the past two years, and Probation plans to modestly expand cultural and educational opportunities for detained minors in FY 05-06 accordingly.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Positions	-	1	1	1	0	0.00
Total Revenues	74,237	66,334	118,996	109,118	(9,878)	-8.30
Total Requirements	74,241	66,334	119,000	109,118	(9,882)	-8.30
Balance	(4)	0	(4)	0	4	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page page 625

Highlights of Key Trends:

- Departmental use of the Ward Welfare fund is 100% dependent on offsetting revenues, which have declined significantly in the past two years. The Department has succeeded in finding alternative funding for the match-

ing requirements of Youth Guidance Center's ASERT substance abuse treatment grant program for FY 04-05 and beyond. This action increases the funds available to benefit juvenile institutional detainees.

14R - Ward Welfare

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004		Budget		Projected ⁽¹⁾		Projected	
	Actual		As of 3/31/05		As of 6/30/05		Amount	Percent
Miscellaneous Revenues	\$ 74,241	\$	66,338	\$	119,000	\$	109,122	\$ (9,878) -8.30%
Total FBA	(4)		(4)		(4)		0	7.52
Total Revenues	74,237		66,334		118,996		109,118	(9,878) -8.30
Salaries & Benefits	63,506		61,049		69,450		65,118	(4,332) -6.23
Services & Supplies	10,735		5,285		49,550		44,000	(5,550) -11.20
Total Requirements	74,241		66,334		119,000		109,118	(9,882) -8.30
Balance	\$ (4)	\$	0	\$	(4)	\$	0	\$ 4 -100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).